

Soil Conservation Commission

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	4,250,000	4,250,600	4,368,800	5,091,400	4,487,700
Dedicated	414,100	279,100	131,600	131,600	131,600
Federal	506,200	195,900	519,800	522,800	525,100
Total:	5,170,300	4,725,600	5,020,200	5,745,800	5,144,400
Percent Change:		(8.6%)	6.2%	14.5%	2.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,600,400	1,531,400	1,696,800	1,768,500	1,825,200
Operating Expenditures	1,375,800	836,300	1,347,800	1,424,200	1,350,100
Capital Outlay	72,500	77,100	14,000	106,500	7,500
Trustee/Benefit	2,121,600	2,280,800	1,961,600	2,446,600	1,961,600
Total:	5,170,300	4,725,600	5,020,200	5,745,800	5,144,400
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00

Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), Idaho Code, §22-2718. The objectives of the Commission are to:

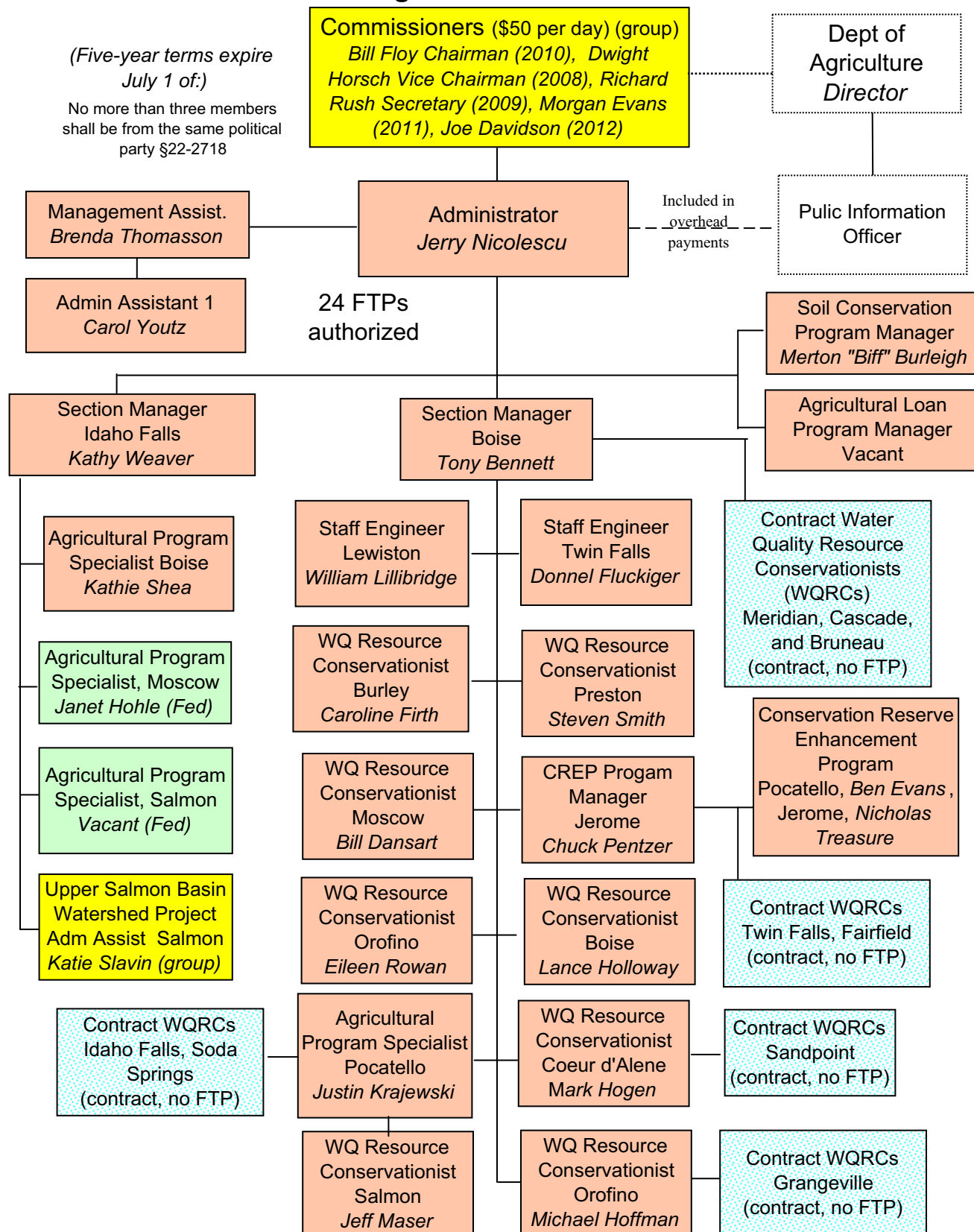
1. Improve the capabilities of the 51 SCDs by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund
7. Provide conservation grants and cost-share through the Water Quality Program for Agriculture for implementation of best management practices by private landowners.

Soil Conservation Commission

Agency Profile

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Organizational Chart



Soil Conservation Commission

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	24.00	4,368,800	5,020,200	24.00	4,368,800	5,020,200
Reappropriation	0.00	0	44,000	0.00	0	44,000
FY 2008 Total Appropriation	24.00	4,368,800	5,064,200	24.00	4,368,800	5,064,200
Removal of One-Time Expenditures	0.00	(36,000)	(80,000)	0.00	(36,000)	(80,000)
FY 2009 Base	24.00	4,332,800	4,984,200	24.00	4,332,800	4,984,200
Benefit Costs	0.00	54,500	56,900	0.00	52,600	54,900
Inflationary Adjustments	0.00	23,400	23,400	0.00	6,300	6,300
Replacement Items	0.00	106,500	106,500	0.00	7,500	7,500
Change in Employee Compensation	0.00	14,200	14,800	0.00	70,500	73,500
FY 2009 Program Maintenance	24.00	4,531,400	5,185,800	24.00	4,469,700	5,126,400
1. Pay NRCS for Office Space	0.00	40,000	40,000	0.00	0	0
2. Expand Water Quality Grant Program	0.00	425,000	425,000	0.00	0	0
3. Enhance Conservation Loan Program	0.00	500,000	500,000	0.00	0	0
4. Insurance for Conservation Districts	0.00	35,000	35,000	0.00	0	0
5. Fund Conservation District Audits	0.00	60,000	60,000	0.00	18,000	18,000
Cash Transfer	0.00	(500,000)	(500,000)	0.00	0	0
FY 2009 Total	24.00	5,091,400	5,745,800	24.00	4,487,700	5,144,400
Change from Original Appropriation	0.00	722,600	725,600	0.00	118,900	124,200
% Change from Original Appropriation		16.5%	14.5%		2.7%	2.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	24.00	4,368,800	131,600	519,800	5,020,200

Reappropriation

Includes the remaining funds available from the \$160,000 appropriation provided to the SCC in S1493 of 2006 for water quality projects as part of an economic development package. This was a two-year appropriation from the Economic Recovery Reserve Fund (ERRF).

Agency Request	0.00	0	44,000	0	44,000
Governor's Recommendation	0.00	0	44,000	0	44,000

FY 2008 Total Appropriation					
Agency Request	24.00	4,368,800	175,600	519,800	5,064,200
Governor's Recommendation	24.00	4,368,800	175,600	519,800	5,064,200

Removal of One-Time Expenditures

Remove \$44,000 reappropriation, \$22,000 for Environmental Knowledge Organizer, \$6,000 provided to replace desktop computers, and \$8,000 provided to replace laptop computers.

Agency Request	0.00	(36,000)	(44,000)	0	(80,000)
Governor's Recommendation	0.00	(36,000)	(44,000)	0	(80,000)

FY 2009 Base					
Agency Request	24.00	4,332,800	131,600	519,800	4,984,200
Governor's Recommendation	24.00	4,332,800	131,600	519,800	4,984,200

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. Also includes funding to increase the employer retirement contribution rate by .61% of salary (from 10.39% to 11% for regular employees).

Agency Request	0.00	54,500	0	2,400	56,900
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	52,600	0	2,300	54,900
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Inflationary Adjustments

This inflationary adjustment of 2.5% is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. Although fuel costs and contract costs are increased by 18%, all other summary objects are calculated at a 0% increase.

Agency Request	0.00	23,400	0	0	23,400
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Inflationary increases are provided only for fuel costs and contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	6,300	0	0	6,300
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Replacement Items

Includes \$106,500 from the General Fund for four vehicles at \$24,000 each and seven computers at \$1,500 each.

Agency Request	0.00	106,500	0	0	106,500
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Replace five laptop computers at \$1,500 each.

Governor's Recommendation	0.00	7,500	0	0	7,500
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Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	14,200	0	600	14,800
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	70,500	0	3,000	73,500
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Program Maintenance					
Agency Request	24.00	4,531,400	131,600	522,800	5,185,800
<i>Governor's Recommendation</i>	<i>24.00</i>	<i>4,469,700</i>	<i>131,600</i>	<i>525,100</i>	<i>5,126,400</i>

1. Pay NRCS for Office Space

The Commission has historically housed staff in USDA Natural Resource Conservation Service (NRCS) facilities at no charge. However, due to flat federal budgets, the NRCS will begin to charge rent for the SCC staff and contract staff beginning in July of 2008. The estimated cost is based on 100 sq. feet per person or 2,857 square feet at \$14 a square foot for a total of \$40,000 per year. [Ongoing]

Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Expand Water Quality Grant Program

Additional General Fund monies are requested to increase the amount of grants available to farmers and ranchers implementing Best Management Practices (BMPs) through the Water Quality Program for Agriculture (WQPA). In FY 2007, \$850,000 of additional projects could have been funded if 50% state cost-share was available. Estimates are that five additional projects at \$85,000 per year for five years will provide the state match to implement BMPs on ten miles of degraded riparian areas, 40,000 acres of agricultural land, and animal feeding areas containing 3,500 head of livestock. [Ongoing]

Agency Request	0.00	425,000	0	0	425,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

3. Enhance Conservation Loan Program

The Resource Conservation Loan Program provides low interest loans to farmers, ranchers, and communities to put conservation practices in place. Over the last eight years, the program has grown from \$3 million to \$8 million in outstanding loans and an additional \$1 million in loan requests have been approved pending the availability of funds. This request is for a transfer of \$500,000 from the General Fund to the Resource Conservation and Rangeland Development Fund to reduce the backlog of requests for low interest loans. [One-time]

Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

4. Insurance for Conservation Districts

The SCC provides for a central insurance policy for all 51 soil conservation districts. It provides for commercial liability, directors and officers liability, professional liability, vehicle insurance, and surety bonds. The policy historically cost \$15,000 which counted as part of the allocation of state monies to the districts. Last year the insurer re-evaluated the policy and doubled the premium to \$30,000 a year. The SCC picked up the additional costs at the expense of their own operating budget. This decision unit would provide \$35,000, to be counted as part of the allocation of state monies to districts, which would cover the entire cost of all of the districts' insurance policies with \$5,000 of room for premium increases. [Ongoing]

Agency Request	0.00	35,000	0	0	35,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Fund Conservation District Audits					
The 51 Soil Conservation districts are subordinate governmental units of the counties and are referred to as public bodies corporate and politic (§22-2717). The 51 soil conservation districts are funded with a mixture of state General Fund dollars and county property taxes. Each district is required to have an annual audit. This enhancement requests additional state monies for audit expenses that the SCC will pass through to each of the districts as state support. Each of the 51 districts will continue to have the audits done independently. Although the request is equivalent to \$1,176 for each of the 51 districts, the actual costs vary by district based on the complexity of the audit. [Ongoing]					
Agency Request	0.00	60,000	0	0	60,000
<i>The Governor supports legislation to establish a district audit schedule and sufficient funding to perform those audits on a three-year revolving basis. [Ongoing, requires legislation]</i>					
Governor's Recommendation	0.00	18,000	0	0	18,000
Cash Transfer					
Transfer General Funds to the Resource Conservation and Development (revolving) Loan Fund.					
Agency Request	0.00	(500,000)	0	0	(500,000)
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Total					
Agency Request	24.00	5,091,400	131,600	522,800	5,745,800
Governor's Recommendation	24.00	4,487,700	131,600	525,100	5,144,400
Agency Request					
Change from Original App	0.00	722,600	0	3,000	725,600
% Change from Original App	0.0%	16.5%	0.0%	0.6%	14.5%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	118,900	0	5,300	124,200
% Change from Original App	0.0%	2.7%	0.0%	1.0%	2.5%